Fiscal Services

Administration, Management Services,

Municipal Service Benefit Units

Mission

To provide sound financial management through efficient oversight of resources which supports the best interests of Seminole County citizens.

Business Strategy

The Department of Fiscal Services was created in 1975 to prepare and administer the County's budget, and to analyze, evaluate, and recommend improvements to County operations and programs. The Department expanded in 1996 to include Purchasing, and in 1999 added Grants Management complementing its fiscal responsibilities.

The Management Services Section provides comprehensive management support to County organizations through management studies and direction in development of performance measurement systems.

The Municipal Service Benefit Units (MSBU) Section assists property owners in unincorporated Seminole County to acquire public health and safety improvements or services in their communities, such as road paving and drainage, street lighting, water service, sidewalks, and aquatic weed control through special assessments on the benefiting property. The section coordinates financial administration of the MSBU Districts and the uniform method/non-ad valorem assessment process.

Objectives

Oversee all financial related activities in the best interest of the Board of County Commissioners and the citizens. Provide economic and financial projections and trends to County management and the Board of County Commissioners. Recommend viable and advantageous financial plans.
Conduct management studies to identify and implement process improvements that result in greater program efficiency.

Administer the county-wide Performance Measurement System. Performance Measurement establishes baselines to monitor future performance, re-engineer targeted processes, support budget requests, or assist in future planning. The program assists line staff within various County operating departments in establishing meaningful performance measures.

Provide property owners with an opportunity to acquire enhancements through special taxing districts. Assist communities during the application and construction processes and, on approval, administer the assessment process.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of management studies completed	3	4	4	4
Number of recommendations accepted	NA	90%	90%	90%
Number of special studies completed	3	3	3	3
MSBU construction project requests	NA	15	8	8
New MSBU construction projects	2	0	2	2
MSBU customer service calls	NA	3000	1260	900
Solid waste service changes	669	700	357	357
Number of street light requests received	22	20	19	19
Number of street light districts created	10	2	6	6
Number of street light construction districts created	2	0	2	2
Number of street light districts upgraded/changed	7	20	15	15

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Department:	FISCAL SERVICES				Seminole County
Division:					FY 2001/02
Section:	ADMINISTRATION, MANAGEMENT SERVICES, MSBU				FY 2002/03

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	370,957	456,932	396,496	-13.2%	421,688	6.4%
Operating Services	77,707	70,701	59,460	-15.9%	66,653	12.1%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	**448,664**	**527,633**	**455,956**	**-13.6%**	**488,341**	**7.1%**
Capital Improvements		0	0		0	
TOTAL EXPENDITURES	**448,664**	**527,633**	**455,956**	**-13.6%**	**488,341**	**7.1%**
FUNDING SOURCE(S)						
General Fund	448,664	527,633	455,956	-13.6%	488,341	7.1%
TOTAL FUNDING SOURCE(S)	**448,664**	**527,633**	**455,956**	**-13.6%**	**488,341**	**7.1%**
Full Time Positions	8	8	7		7	
Part-Time Positions	0	0	0		0	

New Programs and Highlights For Fiscal Year 2001/02

Grants Management was previously included in this section but was separated out to improve the tracking of costs for future reimbursements.

New Programs and Highlights For Fiscal Year 2002/03

Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0

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